

# Housing Department

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**T***o assist San José's lower- and moderate-income families by increasing, preserving, and improving housing that is affordable and livable, and to the extent possible, ensuring long-term affordability and contributing to neighborhood revitalization*

## *City Service Areas*

### **Economic & Neighborhood Development**

#### *Core Services*

##### **Increase the Affordable Housing Supply**

Provide funding and technical assistance for the construction of new affordable housing and homebuyer assistance

##### **Maintain the Existing Affordable Housing Supply**

Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobile homes and multi-family buildings. Provide loan servicing and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable. Provide Rental Dispute services to community residents to ensure rent increases are controlled and assist clients with eviction notices

##### **Provide Services to Homeless and At-Risk Populations**

Provide direct and indirect assistance to the homeless and those at risk of homelessness in securing housing and related services

**Strategic Support:** Public Education, Long Range Planning, Financial Management, Computer Services, Clerical Support, Employee Services, Facility Management, Vehicle Maintenance, Audit Supervision, Materials Management, Policy Development

# Housing Department

## Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Increase Affordable Housing Supply	\$ 1,084,078	\$ 1,275,613	\$ 1,174,899	\$ 1,174,899	(7.9%)
Maintain Existing Affordable Housing Supply	3,230,950	3,653,986	3,668,430	3,668,430	0.4%
Provide Svcs to Homeless and At-Risk Populations	310,034	353,711	340,937	340,937	(3.6%)
Strategic Support	2,954,408	2,933,250	2,730,608	2,730,608	(6.9%)
<b>Total</b>	<b>\$ 7,579,470</b>	<b>\$ 8,216,560</b>	<b>\$ 7,914,874</b>	<b>\$ 7,914,874</b>	<b>(3.7%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 6,552,593	\$ 6,512,179	\$ 6,746,585	\$ 6,746,585	3.6%
Overtime	435	31,880	31,880	31,880	0.0%
Subtotal	\$ 6,553,028	\$ 6,544,059	\$ 6,778,465	\$ 6,778,465	3.6%
Non-Personal/Equipment	1,026,442	1,672,501	1,136,409	1,136,409	(32.1%)
<b>Total</b>	<b>\$ 7,579,470</b>	<b>\$ 8,216,560</b>	<b>\$ 7,914,874</b>	<b>\$ 7,914,874</b>	<b>(3.7%)</b>
<b>Dollars by Fund</b>					
Comm Dev Block Grant	\$ 417,851	\$ 380,959	\$ 233,315	\$ 233,315	(38.8%)
Home Invest Partnership	85,679	606,575	433,360	433,360	(28.6%)
Low/Mod Housing	6,746,617	6,694,326	6,681,113	6,681,113	(0.2%)
Multi-Source Housing	329,323	534,700	567,086	567,086	6.1%
<b>Total</b>	<b>\$ 7,579,470</b>	<b>\$ 8,216,560</b>	<b>\$ 7,914,874</b>	<b>\$ 7,914,874</b>	<b>(3.7%)</b>
<b>Authorized Positions</b>	<b>83.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.0%</b>

# Housing Department

## Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2004-2005):	67.00	8,216,560
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
• Rebudget: Rental Dispute Program		(15,000)
One-time Prior Year Expenditures Subtotal:	0.00	(15,000)
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes		311,072
• Annualization of 2004-2005 budget changes		(76,666)
• Rent Adjustment		(521,092)
Technical Adjustments Subtotal:	0.00	(286,686)
2005-2006 Forecast Base Budget:	67.00	7,914,874
2005-2006 Adopted Budget Total	67.00	7,914,874

## Housing Department

### **Departmental Position Detail**

<b>Position</b>	<b>2004-2005 Adopted</b>	<b>2005-2006 Adopted</b>	<b>Change</b>
Accountant II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	4.00	4.00	-
Assistant Director of Housing	1.00	1.00	-
Building Inspector Combination	1.00	1.00	-
Building Rehabilitation Inspector II	7.00	7.00	-
Building Rehabilitation Supervisor	2.00	2.00	-
Community Coordinator	1.00	1.00	-
Development Officer	7.00	7.00	-
Development Specialist	9.00	9.00	-
Director of Housing	1.00	1.00	-
Division Manager	2.00	2.00	-
Housing Policy and Plan Administrator	2.00	2.00	-
Marketing and Public Outreach Manager	1.00	1.00	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Office Specialist II	7.00	7.00	-
Principal Account Clerk	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Development Officer	8.00	8.00	-
Senior Office Specialist	3.00	3.00	-
Staff Specialist	4.00	4.00	-
Student Intern	1.00	1.00	-
<b>Total Positions</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>